

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I370001) Administrative Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 168,637	\$ 168,637	\$ 168,637	\$ 168,637
Receipts				
Intra State Receipts	3,000	26,645	21,051	21,051
Gov Fund Type Transfers - Other Agenc	5,419	6,000	6,000	6,000
	<u>8,419</u>	<u>32,645</u>	<u>27,051</u>	<u>27,051</u>
Total Resources	<u>\$ 177,056</u>	<u>\$ 201,282</u>	<u>\$ 195,688</u>	<u>\$ 195,688</u>
 FTE	 <u>1.01</u>	 <u>1.47</u>	 <u>1.27</u>	 <u>1.27</u>
Disposition of Resources				
Personal Services-Salaries	\$ 121,613	\$ 115,710	\$ 120,116	\$ 120,116
Personal Travel In State	1,879	3,000	3,000	3,000
Personal Travel Out of State	2,579	9,000	9,000	9,000
Office Supplies	5,232	6,000	6,000	6,000
Facility Maintenance Supplies	166	0	0	0
Other Supplies	620	0	0	0
Printing & Binding	118	0	0	0
Food	746	1,000	1,000	1,000
Postage	172	154	154	154
Communications	2,800	3,024	3,024	3,024
Professional & Scientific Services	19,013	31,000	28,000	28,000
Outside Services	1,766	6,500	6,500	6,500
Advertising & Publicity	9,890	15,000	8,000	8,000
Reimbursement to Other Agencies	1,280	1,232	1,233	1,233
ITS Reimbursements	3,558	3,310	3,310	3,310

STATE OF IOWA

Fiscal Year 2020 Annual Budget

SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259I370001) Administrative Division

Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Auditor of St	1,223	1,500	1,500	1,500
Gov Fund Type Transfers - Other Agenc	811	811	811	811
Equipment - Non-Inventory	425	0	0	0
IT Equipment	3,116	4,002	4,002	4,002
Other Expense & Obligations	51	39	38	38
Total Disposition of Resources	<u>\$ 177,056</u>	<u>\$ 201,282</u>	<u>\$ 195,688</u>	<u>\$ 195,688</u>